Supplementary Information for Legislative Review

1991 - 1992 Departmental Expenditure Estimates

Manitoba
Rural Development

91-06999/

SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW
1991-1992
DEPARTMENTAL EXPENDITURE ESTIMATES

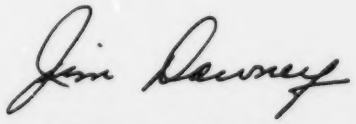
Manitoba
Rural Development

PREFACE

This document has been prepared by the Department of Rural Development as a supplement to the printed main estimates. Its purpose is to provide background information about department activities and functions and link this information to financial requirements. It is hoped the supporting detail contained in this document will assist Members of the Legislature in reviewing departmental estimates.

The Supplement is organized into three parts. The first section provides an overview of the Department of Rural Development's 1991/92 budget requirements. The second displays financial details accompanied by explanations which tie program activity to staffing needs and operating expenditures. This Section is organized by main appropriations so that an easy cross-reference to the printed main estimates is provided. The final section supplies comparative historical information.

The information provided displays the various activities of the Department of Rural Development and reflects areas of interest expressed by Members of the Legislature during previous estimate's reviews.



James E. Downey
Minister

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GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operators.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail).
Communication	Telephone, Electronic Mail, Postage, Courier, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments, (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is

a negative adjustment to enable the organization to more accurately display salary requirements.

Variance Explanations

Explanations for significant Other Expenditure increases or decreases from adjusted vote are mandatory in accordance with the following criteria:

Base Levels	Level of Significance
$1,000,000 to $5,000,000	15%
$5,000,100 and over	10% or $2,000,000

DEPARTMENTAL OVERVIEW

DEPARTMENT OF RURAL DEVELOPMENT

MINISTER

James E. Downey

DEPUTY MINISTER

G. D. Forrest

ROLE AND MISSION STATEMENT

The linkage connecting the province and Manitoba municipalities is simple and direct. Provincial legislation provides for the existence of municipal government and specifies the duties and powers assigned to it. Within the parameters of this legislation, municipal government is the ruler within its own house and a municipal council is a corporate and independent decision- making body.

The legislative relationship between municipal and provincial government has made it necessary and desirable that a formal liaison linkage be established between the two authorities. From 1886, with the introduction of the Municipal Act and the appointment of the first Municipal Commissioner until 1953, his office provided this function. By 1953 the increasing breadth of provincial and municipal government services suggested that a more comprehensive linkage was necessary and the Department of Municipal Affairs was created.

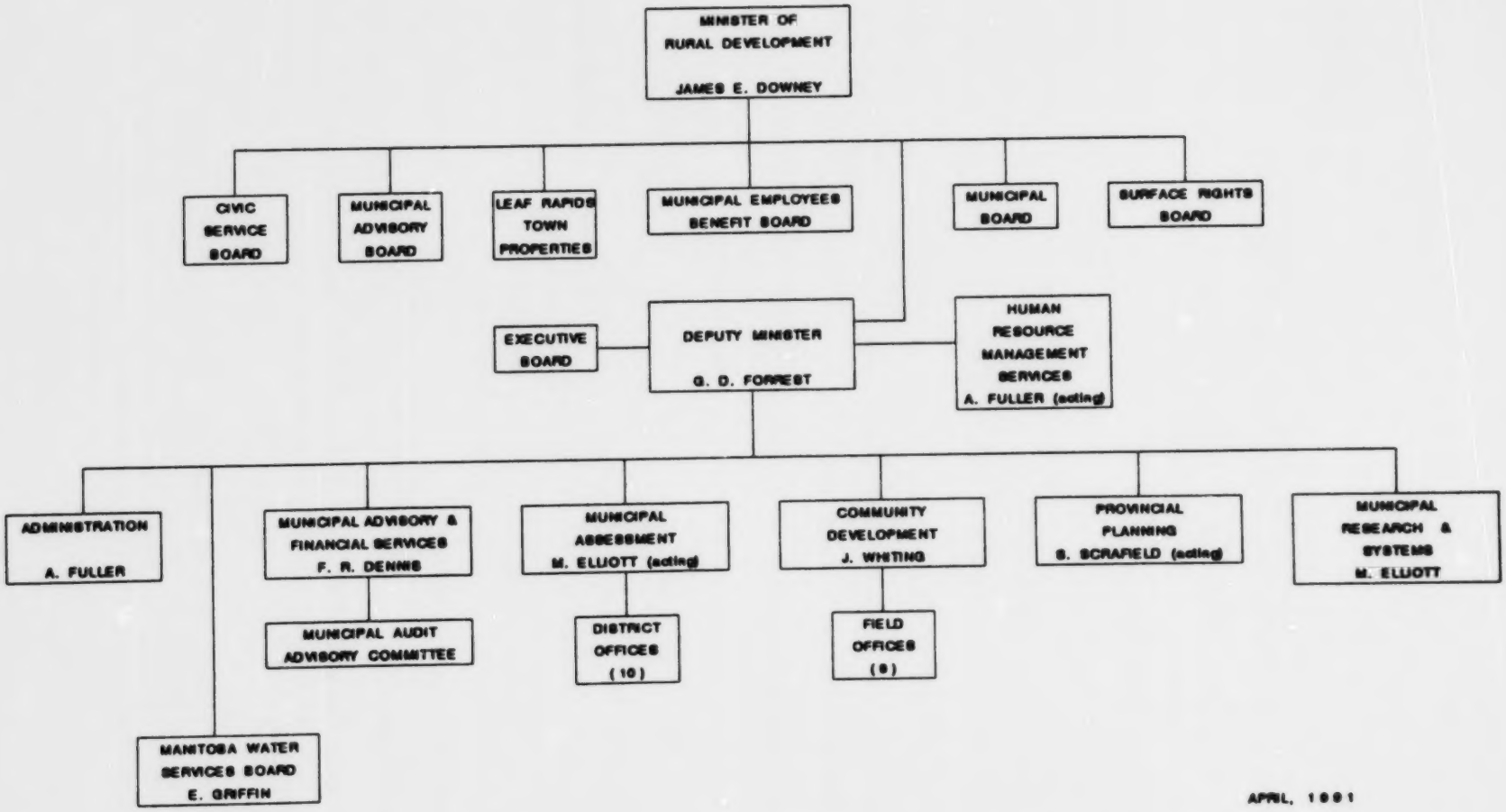
In 1989 the department's mandate was broadened and expressed in a new title, the Department of Rural Development, whose goal it is to strive to enhance the future of Manitobans in partnership with local government and the community by promoting environmentally sound and sustainable economic development in rural Manitoba; and by facilitating the diversification of the rural economy in order to provide regional income stability.

The primary clientele served by the Department remain the Minister of Rural Development, municipal governments, the citizens they represent, and a number of other government departments and agencies, and a number of local community groups. Long-term approaches to policy decision-making are demonstrated through participation and leadership of various cabinet committees.

Rural Development will continue to function as the initiator and advocate of provincial-municipal government policies. It will continue to carry out certain line functions and provide liaison and municipal advocacy within the provincial system. Within this continuity, however, policies and programs will demonstrate the conviction that economic growth is linked to the environment and that economic planning must consider environmental impacts.

The Department of Rural Development forsees that energies will be directed in the areas of public education, technological leadership, in policy/ research areas of guidance and as advisors to and advocates for local governments and communities. Branch functions are attached to financial detail and described in Part II, Detailed Financial Information.

SCHEDULE 1



APRIL, 1991

SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE MINISTER OF RURAL DEVELOPMENT

The Conservation Districts Act

The Local Authorities Election Act

The Local Government Districts Act

The Municipal Act (except Sections 295 to 306)

The Municipal Assessment Act

The Municipal Affairs Administration Act

The Municipal Board Act

The Municipal Council Conflict of Interest Act

The Municipal Debt Adjustment Act

The Municipal Works Assistance Act - 1964

The Official Time Act

The Planning Act, except in relation to Northern Manitoba, those provisions of The Act that by Order-in-Council No. 1245/76 are declared to apply mutatis mutandis to Northern Manitoba

The Soldiers Taxation Relief Act

The Surface Rights Act

The Unconditional Grants Act

The Water Services Board Act

SCHEDULE 3

DEPARTMENT OF RURAL DEVELOPMENT

EXPENDITURE SUMMARY

BY MAIN APPROPRIATION

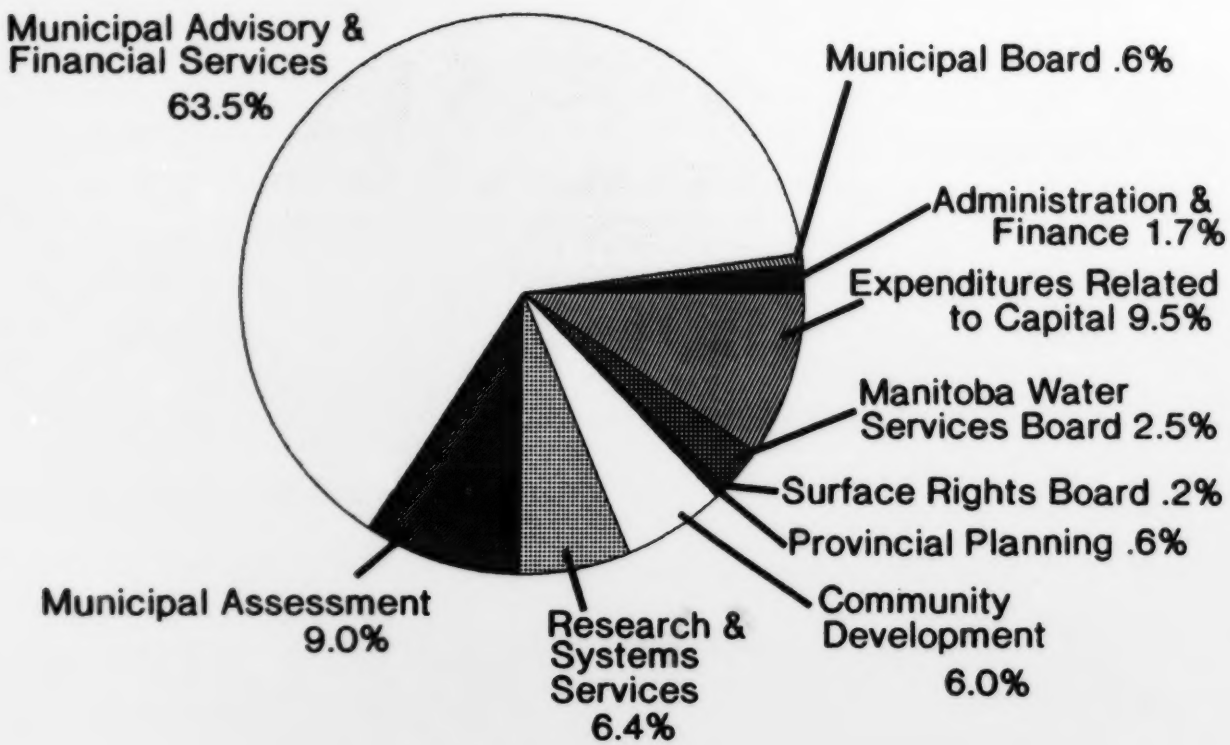
Adjusted Vote 1990/91			Year Ended March 31, 1992
$ 1,216,100	1.	Administration and Finance	$ 1,063,400
391,500	2.	Municipal Board	402,400
38,217,100	3.	Municipal Advisory and Financial Services	39,683,100
5,793,600	4.	Municipal Assessment	5,619,600
4,446,000	5.	Research and Systems Services	4,013,000
4,743,200	6.	Community Development	3,725,400
489,300	7.	Provincial Planning	377,800
124,000	8.	Surface Rights Board	98,000
1,988,000	9.	Manitoba Water Services Board	1,531,000
$57,418,800		TOTAL OPERATING EXPENDITURES	$56,513,800
		EXPENDITURES RELATED TO CAPITAL	
7,105,100	10.	Expenditures Related to Capital	5,954,100
$64,523,900*		**TOTAL FOR RURAL DEVELOPMENT**.....	$62,467,900

* RECONCILIATION STATEMENT

Details	1990/91 Estimates
1990/91 Main Estimates	$64,010,000
Transfer of functions from:	
- Highways and Transportation	513,900
1990/91 Adjusted Vote	$64,523,900

Note: In 1990/91 $200,000 was included in the Enabling Vote for the Partnership Agreement on Municipal Water Infrastructure (commonly referred to as the Southern Development Initiative). In 1991/92 the Enabling Vote includes $2,950,000 for this purpose and $1,000,000 for a Drought Proofing program.

RURAL DEVELOPMENT
EXPENDITURE SUMMARY
PERCENTAGE DISTRIBUTION BY APPROPRIATION


Municipal Advisory & Financial Services 63.5%
Municipal Board .6%
Administration & Finance 1.7%
Expenditures Related to Capital 9.5%
Manitoba Water Services Board 2.5%
Surface Rights Board .2%
Provincial Planning .6%
Community Development 6.0%
Research & Systems Services 6.4%
Municipal Assessment 9.0%

SCHEDULE 5

DEPARTMENT OF RURAL DEVELOPMENT

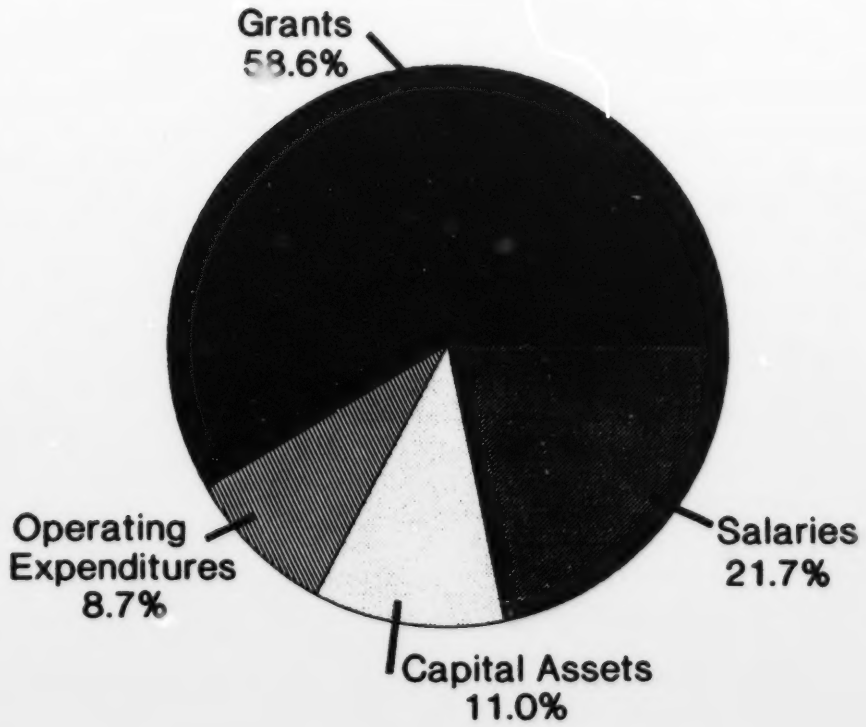
EXPENDITURE SUMMARY

BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1990/91	YEAR ENDING MARCH 31, 1992
SALARIES (Details on Schedule 7)[1]	$14,002,500	$12,460,900
OPERATING EXPENDITURES	5,586,400	4,872,500
GRANTS	37,829,900	39,180,400
EXPENDITURES RELATING TO CAPITAL ASSETS	7,105,100	5,954,100
TOTAL FOR DEPARTMENT OF RURAL DEVELOPMENT	$64,523,900	$62,467,900

1) Salaries include stipends paid to Municipal Board & Surface Rights Board members.

RURAL DEVELOPMENT
EXPENDITURE SUMMARY
PERCENTAGE DISTRIBUTION BY MAJOR ELEMENT



DEPARTMENT OF RURAL DEVELOPMENT
STAFF YEAR SUMMARY BY APPROPRIATION

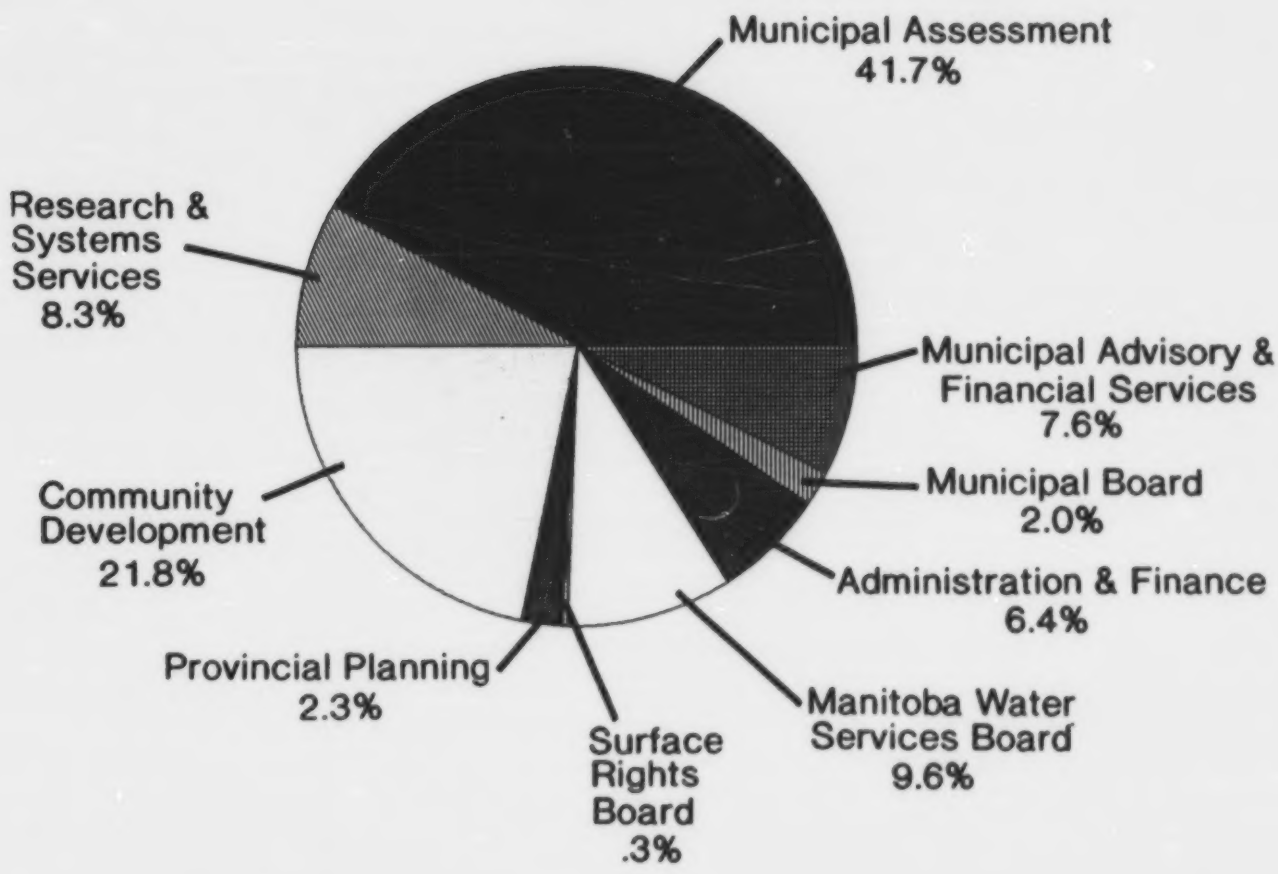
SCHEDULE 7

RES. NO.	APPRO. NO.	ACTIVITY	ADJUSTED VOTE 1990/91 SY	SALARIES	YEAR ENDING MARCH 31, 1992	
121	13-1	ADMINISTRATION AND FINANCE				
	13-1(a)	Minister's Salary	1.00	$ 20,600	.26	$ 10,300
	13-1(b)	Executive Support	8.00	327,500	6.00	260,200
	13-1(c)	Brandon Office	2.00	87,900	2.00	89,100
	13-1(d)	Human Resource Management Services	4.00	148,100	4.00	149,200
	13-1(e)	Financial and Administrative Services	9.05	319,200	7.05	214,800
		Total 13 - 1	24.05	903,300	19.31	750,600
122	13-2	MUNICIPAL BOARD (Salaries: Staff & Board Members 20 Contract - Term)	6.00	326,500	6.00	337,400
123	13-3	MUNICIPAL ADVISORY AND FINANCIAL SERVICES	27.16	1,165,000	23.16	1,039,800
124	13-4	MUNICIPAL ASSESSMENT	130.00	5,135,300	128.00	4,973,800
125	13-5	RESEARCH AND SYSTEMS SERVICES				
	13-5(a)	Research	5.00	230,800	5.00	230,800
	13-5(b)	Systems Services	21.04	756,500	20.16	742,800
		Total 13 - 5	26.04	987,300	25.16	973,600
126	13-6	COMMUNITY DEVELOPMENT	83.00	3,382,700	67.00	2,769,900
127	13-7	PROVINCIAL PLANNING	9.00	447,900	7.00	345,600
128	13-8	SURFACE RIGHTS BOARD (Salaries: Staff & Board Members 5 Contract - Term)	2.00	95,000	1.00	69,000
129	13-9	MANITOBA WATER SERVICES BOARD	38.28	1,559,500	29.28	1,201,200
		TOTAL FOR THE DEPARTMENT OF RURAL DEVELOPMENT	346.01	14,002,500	306.39	12,460,900

NOTE: Appropriation 13-10 is committed to Expenditures Related to Capital Assets. Fraction of staff years represent weeks of employment. 306.39 staff years mean 306 full staff years and 39 weeks of employment.

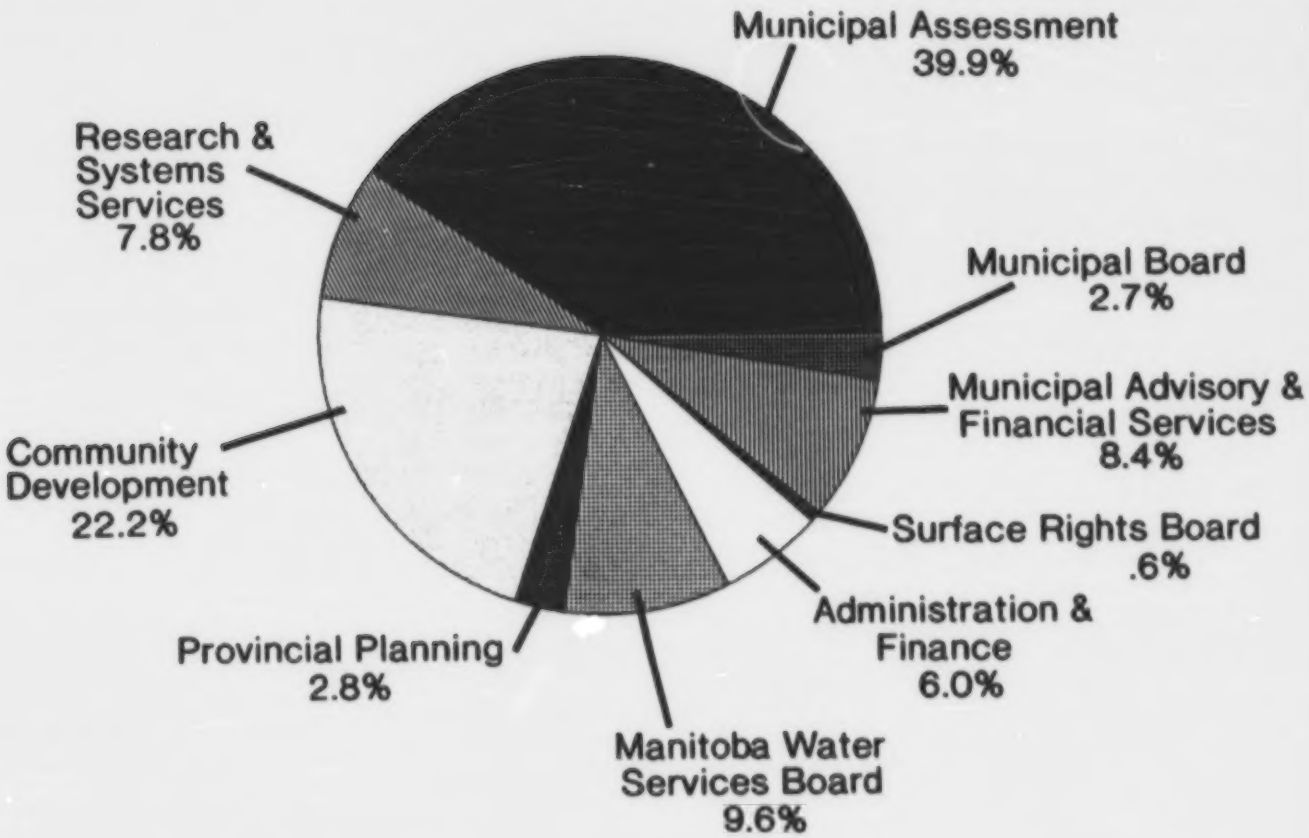
RURAL DEVELOPMENT

PERCENTAGE DISTRIBUTION OF STAFF YEARS BY APPROPRIATION



RURAL DEVELOPMENT

PERCENTAGE DISTRIBUTION OF SALARIES BY APPROPRIATION



SCHEDULE 10

DEPARTMENT OF RURAL DEVELOPMENT

STAFF YEAR SUMMARY 1991-92
BY STAFF CATEGORY

APPROPRIATION	STAFF CATEGORIES								
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		OTHER [1]	TOTAL	
	SY	$	SY	$	SY	$	$	SY	$
ADMINISTRATION AND FINANCE	4.26	247,400	2.00	90,300	13.05	412,900		19.31	750,600
MUNICIPAL BOARD	2.00	132,700			4.00	126,000	78,700	6.00	337,4800
MUNICIPAL ADVISORY AND FINANCIAL SERVICES	2.00	127,400	14.00	690,500	7.16	222,700		23.16	1,040,600
MUNICIPAL ASSESSMENT	10.00	556,200	87.00	3,436,200	31.00	954,200		128.00	4,946,600
RESEARCH & SYSTEM SERVICES	2.00	121,400	13.00	558,500	10.16	287,600		25.16	967,500
COMMUNITY DEVELOPMENT	11.00	638,700	39.00	1,596,200	17.00	538,300		67.00	2,773,200
PROVINCIAL PLANNING	1.00	63,900	4.00	228,800	2.00	52,900		7.00	345,600
SURFACE RIGHTS BOARD	1.00	44,600					24,400	1.00	69,000
MANITOBA WATER SERVICES BOARD	1.00	65,300	21.00	941,000	7.28	209,200		29.28	1,215,500
TOTAL	34.26	1,997,600	180.00	7,541,500	92.13	2,803,800	103,100	306.39	12,446,000

1. Stipends for Board Members.

Reconciliation to Schedule 7

Total Salaries as per above	$12,446,000
Allowances for Severance Pay and Overtime	89,900
Allowances for Staff Turnover	(75,000)
Salaries as per Schedule 7	$12,460,900

PART II

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1990/91	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$1,216,100	1.	**ADMINISTRATION AND FINANCE**	$1,063,400	121

- Provides the Minister and staff responsible to his portfolio with advice and administrative support.
- Makes recommendations on all aspects of human resource management.
- Directs general administrative operations and co-ordinates financial resources. Co-ordinates library services.

				Reference Number
$ 20,600	13-1(a)	Minister of Rural Development	$ 10,300	1
409,400	13-1(b)	Executive Support	342,100	2
117,900	13-1(c)	Brandon Office	119,100	3
159,500	13-1(d)	Human Resource Management Services	160,600	4
508,700	13-1(e)	Financial and Administrative Services	431,300	5
$1,216,100			$1,063,400	

SUB-APPROPRIATION NUMBER 1(a)
REFERENCE NUMBER 1

MINISTER OF RURAL DEVELOPMENT

Provides for the additional compensation to which a Member of the Legislative Assembly appointed to Executive Council is entitled.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
Personnel	SY	$	SY	$	
Total Personnel	1.00	20,600	.26	10,300	1

1. The decrease of .26 S.Y.'s is due to sharing a Minister with Manitoba Northern Affairs.

SUB-APPROPRIATION NUMBER 1(b)
REFERENCE NUMBER 2

EXECUTIVE SUPPORT SERVICES

OBJECTIVE

To provide the Minister, and staff responsible to his portfolio with advice and administrative support.

To carry out policy decisions initiated by the Minister.

To direct general administrative operations within the Department.

ACTIVITY IDENTIFICATION

Advises the Minister of issues of municipal and departmental concern.

Chairs the Departmental Executive Board, the Municipal Employee's Benefits Board, and Leaf Rapids Town Properties Board.

Provides administrative assistance to the Minister's office.

Co-ordinates and manages the activities of the Department.

EXPECTED RESULTS

Positive and responsive action will continue to confirm the effectiveness of ongoing dialogue between the Minister and Executive support.

Consultation and communication will continue to characterize the municipal/provincial partnership.

An absence of significant chronic problems across municipal institutions coupled with resolution of specific problems at the individual municipal level will indicate achievement of the Department's role and mission.

Sound internal administrative procedures and the financial stability of the Boards directed through executive support will continue.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	2.00	131,000	2.00	133,300	
Administrative Support	6.00	196,500	4.00	126,900	
Total Salaries	8.00	327,500	6.00	260,200	1.
OTHER EXPENDITURES					
Transportation		20,100		19,300	
Communications		25,400		21,600	
Telephone	19,600		17,000		
Other	5,800		4,600		
Supplies and Services		20,800		11,100	
Other Operating		15,600		29,900	
Capital		--		--	
Total Other Expenditures		81,900		81,900	
TOTAL EXPENDITURES		$367,600		$409,400	

1. The reduction of 2.00 staff years is due to the elimination of the Administrative Secretary to the Minister position and the transfer of the Special Assistant position to the Community Development Branch.

SUB-APPROPRIATION NUMBER 1(c)
REFERENCE NUMBER 3

BRANDON OFFICE

OBJECTIVES

To provide citizens in Western Manitoba ready and convenient access to government.

ACTIVITY IDENTIFICATION

Establishes a West-Man Regional Cabinet office in Brandon which is financially supported through funds allocated to the Department of Rural Development.

EXPECTED RESULTS

Information regarding government programs and access to contact people will be readily available to citizens from Western Manitoba.

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	54,100	1.00	54,100
Administrative Support	1.00	33,800	1.00	35,000
Total Salaries	2.00	87,900	2.00	89,100
OTHER EXPENDITURES				
Transportation		5,800		4,500
Communications		6,500		9,000
Supplies and Services		7,800		10,000
Capital		3,400		
Other Operating		6,500		6,500
Total Other Expenditures		30,000		30,000
TOTAL EXPENDITURES		$117,900		$119,100

SUB-APPROPRIATION NUMBER 1(d)
REFERENCE NUMBER 4

HUMAN RESOURCE MANAGEMENT SERVICES

OBJECTIVES

To provide the department's Executive Board with appropriate recommendations on all aspects of human resource management.

To work within Civil Service Commission legislation and policy guidelines.

To ensure long and short term manpower requirements are met within Rural Development.

To ensure completion of all standard personnel and payroll transactions.

ACTIVITY IDENTIFICATION

Meets staffing requirements through:

Recruitment and selection; position classification; payroll and benefits administration; manpower planning; staff training and development; employee counselling; and labour relations activities.

New and ongoing initiatives such as development of a Policy and Procedure Manual, a Performance Review and Development Program, a formal orientation program for new employees, a Workplace Safety and Health Committee, and an Affirmative Action Program; are used to support staff and management in meeting personnel objectives.

EXPECTED RESULTS

Appropriate action/policy direction will continue to be recommended to senior staff to ensure Civil Service Commission requirements are consistently applied while Department manpower needs are met.

Required documentation will continue to be current, accurate, timely, and easily accessible.

Workplace, Safety, and Health Committee activities will continue to result in reduced work related accidents and more conscious awareness of workplace hazards.

Continued placement of affirmative action candidates will reflect stated Department policy.

Continued effectiveness of the personnel program will be indicated by the relatively few grievances, appeals, etc.

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	49,700	1.00	49,700
Administrative Support	3.00	98,400	3.00	99,500
Total Salaries	4.00	148,100	4.00	149,200
OTHER EXPENDITURES				
Transportation		500		500
Communications		5,600		5,200
Supplies and Services		3,700		3,700
Other Operating		1,600		2,000
Total Other Expenditures		11,400		11,400
TOTAL EXPENDITURES		$159,500		$160,600

SUB-APPROPRIATION NUMBER 1(e)
REFERENCE NUMBER 5

FINANCE AND ADMINISTRATIVE SERVICES

OBJECTIVES

To provide central support services essential to the operation of the department, including financial, accounting and general administrative services.

To maintain a Departmental resource centre.

ACTIVITY IDENTIFICATION

Develops internal administrative procedures and financial reporting and control mechanisms. Implements same to ensure financial and management standards are in accord with those set by government.

Provides general administrative advice and assistance to the department with respect to vehicle management, space planning, office machinery and equipment, furniture, telecommunications and other matters.

Maintains a department library to support research and program activities and to serve the public.

EXPECTED RESULTS

Department management will receive accurate data upon which informed and effective decisions can be based.

Several thousand payment vouchers will be accurately prepared and processed.

Annual Estimates and Quarterly Financial Forecasts along with other financial documents will be prepared and forwarded within established time frames.

Department vehicles will be maintained, as will other equipment either owned or rented.

Various statutory and other publications which support the Department's mandate to provide information and service to our municipal partners will be published and distributed.

Full reference and circulation services will continue to be extended to staff and to the public.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Professional/Technical	4.00	173,300	2.00	90,300	
Administrative Support	5.05	145,900	5.05	151,500	
Total Salaries	9.05	319,200	7.05	241,800	1.
OTHER EXPENDITURES					
Transportation		4,400		6,300	
Communications		48,600		45,100	
Supplies and Services		42,600		49,100	
Professional Services	25,000		25,000		
Other	17,600		24,100		
		71,200		68,800	
Other Operating					
Promotion & Hospitality	41,000		35,700		
Other	30,200		33,100		
Grants/Payments		14,900		15,900	
Capital		7,800		4,300	
Total Other Expenditures		189,500		189,500	2.
TOTAL EXPENDITURES		$508,700		$431,300	

1. Reduction in Communications staffing due to a restructuring of Government's Communications resources resulted in the reduction of 2.00 staff years. Departmental communications needs will be addressed through a corporate Government framework with service coordinated through the Information Resources Division of the Department of Culture, Heritage and Citizenship.

2. The promotion and hospitality expenditures relate to the provincially sponsored banquets at the Union of Manitoba Municipalities and Manitoba Association of Urban Municipalities conventions.

   The grants include $14,000 to the Intergovernmental Committee on Urban and Regional Research, a national clearing house for research in these areas, and $1,000 to the Manitoba Municipal Administrator's Association to support Association activities.

ADJUSTED VOTE 1990/91	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$391,500	2.	THE MUNICIPAL BOARD	$402,400	122

OBJECTIVES

The Board is a quasi-judicial body whose members sit to hear applications, appeals and referrals pursuant to various statutes of Manitoba. The twenty-one members are appointed by the Province for one year terms.

ACTIVITY IDENTIFICATION

Hears appeals pursuant to The Municipal Act, The City of Winnipeg Act, The Planning Act, etc.

Hears applications for removal of building restriction caveats and cancellation or variation of subdivisions pursuant to The Municipal Board Act.

Authorizes municipal by-laws respecting local improvement, borrowing, etc., pursuant to The Municipal Act.

Makes reports and recommendations to the Minister regarding municipal boundaries, planning districts, development plans, etc., pursuant to The Municipal Act and The Planning Act.

Exercises jurisdiction as prescribed under various other Acts.

EXPECTED RESULTS

During the 1990 calendar year, the Board will issue orders and make reports and recommendations submitted to the Minister of Rural Development in accordance with its statutory powers.

NOTE: For detailed program information, please refer to the Board's Annual Report.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	2.00	132,700	2.00	132,700	
Administrative Support	4.00	115,100	4.00	126,000	
Other	--	78,700	--	78,700	1.
Total Salaries	6.00	326,500	6.00	337,400	
OTHER EXPENDITURES					
Transportation		20,700		17,000	
Communications		13,200		18,300	
Supplies and Services		7,300		6,300	
Other Operating		12,100		11,900	
Capital		11,700		11,500	
Total Other Expenditures		65,000		65,000	
TOTAL EXPENDITURES		$391,500		$402,400	

1. Compensation for members appointed to The Municipal Board - 21 Contract Term.

ADJUSTED VOTE 1990/91	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$38,217,100	3.	**MUNICIPAL ADVISORY AND FINANCIAL SERVICES**	$39,683,100	123

- Provides advisory services to municipalities on matters of procedure, administration, legislation, budgeting and finance.
- Provides educational and informational services to municipalities.
- Provides financial assistance through the payment of various grants to municipalities.

				Reference Number
$ 1,165,000	13-3(a)	Salaries	$ 1,039,800	1
225,900	13-3(b)	Other Expenditures	223,600	1
31,125,400	13-3(c)	Grants in Lieu of Taxes	33,140,600	2
1,348,500	13-3(d)	Transit Grants	1,241,200	3
14,800	13-3(e)	Centennial Grants	14,800	4
667,900	13-3(f)	Police Services Grants	1,400,000	5
3,669,600	13-3(g)	Municipal Support Grants	2,223,100	6
-	13-3(h)	Downtown Revitalization	400,000	7
$38,217,100			$39,683,100	

SUB-APPROPRIATION NUMBER 3(a) & (b)
REFERENCE NUMBER 1

MUNICIPAL ADVISORY AND FINANCIAL
SERVICES - ADMINISTRATION

OBJECTIVES

To provide regulatory, advisory and consultant services to municipal and Local Government District officials in the areas of municipal administration, accounting and finance in accordance with the authority contained in The Municipal Act and other Statutes.

To co-ordinate, co-sponsor, and conduct education and training seminars for municipal officials, and publish various informational documents specifically directed to them.

To appoint and supervise resident administrators of Local Government Districts.

To collect information and data and manually process Homeowners/Pensioners Tax Credit programs. To administer a water billing program.

To pay grants to municipal corporations.

To provide support services to other Branches and Departments.

ACTIVITY IDENTIFICATION

Meets with municipal officials regularly and attends municipal council meetings upon request.

Examines all municipal budgets; develops financial reporting systems for municipalities; tabulates and publishes municipal financial statistics.

Examines all municipal capital borrowing by-laws; approves all municipal deficits reserve fund expenditures, tax cancellations, and lease-purchase agreements; administers municipal debenture issues.

Identifies training, education, and information needs and tailors, co-sponsors, and conducts training and education workshops. Prepares materials to assist and support municipal endeavours.

Appoints and assigns municipal auditors; regulates municipal audit fees; examines and follows up on all municipal audit reports.

Administers cost-recovered water billing program, pensioner/homeowner tax credit programs, and Provincial Municipal Tax Sharing payments.

Supervises Resident Administrators and works with Local Government District Councils towards achieving full municipal status.

Administers various grant programs.

EXPECTED RESULTS

Over 600 municipal calls will be made.

Various education activities will include development and presentation of seminars for municipal administrators and elected members of council; co-ordinating and administering the two day municipal officials seminar in Brandon; and continuing participation in an on-going program in municipal administration co-sponsored by the Municipal Administrators Association, the Department and the University of Manitoba.

No defaults in debt are expected which indicates the generally sound financial position of Manitoba's municipalities.

Continued satisfaction regarding provision of service to municipalities and other government departments is expected.

Approximately $37.5 million in grants and payments will be paid to municipal corporations.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	2.00	125,800	2.00	127,400	
Professional/Technical	16.00	782,100	14.00	690,500	
Administrative Support	9.16	267,100	7.16	222,700	
	27.16	1,175,000	23.16	1,040,600	
Less: Allowance for Staff Turnover		(10,000)		(10,000)	
Plus: Allowance for Vacation and Severance Pay on Retirement		--		9,200	
Total Salaries	27.16	1,165,000	23.16	1,039,800	1.
OTHER EXPENDITURES					
Transportation		36,500		41,500	
Communications		58,300		49,200	
Supplies and Services		35,000		28,500	
Printing & Office Supplies	24,000		20,000		
Other	11,000		8,500		
Other Operating		38,600		36,900	
Capital		--		10,000	
Grants		57,500		57,500	2.
Total Other Expenditures		225,900		223,600	
TOTAL EXPENDITURES		$1,390,900		$1,263,400	

1. This decrease was comprised of two Municipal Service Officer positions and two administrative support positions.

2. The grants are for the Churchill Economic Development Committee which was transferred to Rural Development from the Department of Highways and Transportation in 1990/91. The purpose of this funding is to facilitate the development and promotion of Churchill.

SUB-APPROPRIATION NUMBER 3(c)
REFERENCE NUMBER 2

GRANTS IN LIEU OF TAXES

OBJECTIVES

To reimburse municipalities for services extended to provincial lands contained within local government boundaries through payment of grants-in-lieu of real property taxes on land exempt from municipal taxation. The rate paid is equivalent to taxes payable if the land were not exempt.

ACTIVITY IDENTIFICATION

Pays grants equivalent to school and municipal taxes on all provincial properties except for those exempted. (Exempt properties: unpatented land -- vacant, public highways or road allowances, provincial waterways, land in provincial parks or recreation areas, community pastures, and land leased to private individuals or companies. For example, hay grazing permits.) Provincial agencies and enterprises (Manitoba Hydro, Manitoba Telephone, Liquor Control Commission, Manitoba Public Insurance Corporation) pay their own grants-in-lieu of taxes, as does the federal government on federally-owned property.

Pays grants-in-lieu of taxes to municipalities by municipal tax due dates which are set by municipalities and vary.

Grants are based on the annual tax mill rate set by the municipal council multiplied by the assessed value of land and buildings set by the Provincial Municipal Assessor and, in the City of Winnipeg, by the City Assessment Department.

EXPECTED RESULTS

Identifies all provincially owned properties (close to 7,500) and forwards payment by municipal tax due dates.

AUTHORITY

The Municipal Act, Sections 798-801 inclusive.

	Adjusted Vote 1990/91	Year Ending March 31, 1992	
Grants-in-lieu of Taxes	$31,125,400	$33,140,600	1.

1. This increase is due to municipal budget increases and the acquisition of additional properties.

SUB-APPROPRIATION NUMBER 3(d)
REFERENCE NUMBER C

TRANSIT GRANTS

OBJECTIVES

To assist municipal governments (excluding Winnipeg) with providing public and handi-transit services to their citizens.

ACTIVITY IDENTIFICATION

Under the regular transit program provides operating grants equivalent to approximately 50% of actual operating deficits, to maximum levels established by the Province.

Under the program for the mobility disadvantaged in rural Manitoba provides start-up grants to a maximum of $6,000 and operating grants equivalent to 37½% of the gross operating expenditures to a maximum of $20,000 annually.

EXPECTED RESULTS

Provision of these grants will encourage municipal government to support public and handi-transit services for their citizens.

AUTHORITY

Operating grants are authorized by Order-in-Council.

	Adjusted Vote 1990/91	Year Ending March 31, 1992	
Transit Grants	$1,348,500	$1,241,200	1.

1. The decrease in funding reflects the projected actual requirements of this program in 1991/92.

SUB-APPROPRIATION NUMBER 3(e)
REFERENCE NUMBER 4

CENTENNIAL GRANTS

OBJECTIVES

To assist municipalities to celebrate centennials.

ACTIVITY IDENTIFICATION

Provides eligible municipalities with grants equal to $2.00 per capita based on census population figures, and a centennial plaque on which are inscribed the names of current elected officials, the Premier of the province, and the Minister of Rural Development. Eligibility is determined by incorporation or settlement dates.

Presents grant and plaque at official celebrations.

EXPECTED RESULTS

Provision of unconditional grants has allowed municipalities the option of using provincial dollars in many imaginative ways. Some examples are: publishing local history books, restoring heritage facilities, erecting statuary, developing recreation facilities, etc.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1990/91	Year Ending March 31, 1992
Centennial Grants	$14,800	$14,800

SUB-APPROPRIATION NUMBER 3(f)
REFERENCE NUMBER 5

POLICE SERVICES GRANTS

OBJECTIVES

To assist municipalities with the costs of providing policing services.

ACTIVITY IDENTIFICATION

Pays grants to all incorporated cities, towns, villages with populations in excess of 750, and to some local government districts, which are required to provide policing under The Municipal Act.

Urban centres with populations less than 750, as well as rural municipalities and some local government districts, which are not required to provide policing under The Municipal Act, contribute $5 per capita toward the payment of police services grants. The proceeds of this levy, amounting to some $1,200,000 are supplemented by provincial funding of approximately $200,000 to provide total funding of $1,400,000 for police grant purposes. It is estimated that in 1991 this will provide grants equivalent to approximately 10% of net policing costs (ie., 1990 policing costs less supplements received under the Provincial Municipal Tax Sharing Program) to all eligible communities. The maximum grant payable to any community will be $150,000.

EXPECTED RESULTS

Grants will assist 51 communities in 1991, as compared with 24 communities under the previous, assessment-based police grants program.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1990/91	Year Ending March 31, 1992	
Police Services Grants	$667,900	$1,400,000	1.

1. The increase is due to a change in the formula. The funding levy was changed from 1/10 mill on total municipal assessment to $5 per capita. The grants were increased accordingly.

SUB-APPROPRIATION NUMBER 3(g)
REFERENCE NUMBER 6

MUNICIPAL SUPPORT GRANTS

OBJECTIVES

To provide eligible Manitoba municipalities with an unconditional grant.

To provide financial assistance to thirteen Manitoba municipalities experiencing extreme increases in education costs as a result of assessment reform.

ACTIVITY IDENTIFICATION

Forwards applications to all eligible municipalities and unincorporated village districts. Grant entitlement is based on a percentage of Net Payroll Costs or total earnings before deductions in excess of guidelines. This includes wages and salaries, taxable benefits and allowances, and commissions and bonuses. Note: Payroll costs do not include the employer's share of C.P.P. contributions or of U.I.C. premiums, nor any pension benefits paid after employees' retirement.

To provide grants to the thirteen Manitoba municipalities that have experienced extraordinary increases in the education tax requirements as a result of assessment reform to partially offset the impact of these increases, conditional upon the municipalities adopting phase-in programs to target the benefits of the grants to those property owners most adversely affected by assessment reform.

EXPECTED RESULTS

Grants will provide local government with increased flexibility to provide service at the local level.

Provincial financial assistance will flow through the municipalities to benefit property owners most adversely affected by assessment reform related increases in education taxes.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1990/91	Year Ending March 31, 1992	
Municipal Support Grants	$3,669,600	$2,223,100	1

1. Due to Assessment Reform financial assistance for education costs was provided in the 1990/91 grants. This phase-in program was designed as a two year program, with significantly less financial assistance provided in the second year of the program. In addition, the Municipal Support grants were further reduced by a decision to provide the unconditional local support grants only to municipal corporations with payroll costs in excess of guideline levels.

SUB-APPROPRIATION NUMBER 3(h)
REFERENCE NUMBER 7

DOWNTOWN REVITALIZATION

OBJECTIVES

To provide large rural centres with funding for revitalization of their downtown areas.

ACTIVITY IDENTIFICATION

The provision of grant funding equivalent to 50% of the approved costs for improvements to public properties, and equivalent to 30% of the approved costs for private sector projects to a maximum of $5,000.

EXPECTED RESULTS

Revitalization of the downtown areas of large rural centres.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1990/91	Year Ending March 31, 1992
Downtown Revitalization	-	$400,000

ADJUSTED VOTE 1990/91	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$5,793,600	4.	MUNICIPAL ASSESSMENT	$5,619,600	124

OBJECTIVES

To provide complete assessment services to all municipal corporations in the province (except the City of Winnipeg) and to Northern Manitoba.

To annually update the assessment rolls of municipal corporations and Northern Manitoba.

To triennially prepare a general assessment of all assessable property outside of the City of Winnipeg.

To annually report to the Minister and the Public Schools Finance Board not later than December 1, the total municipal assessments and total school assessments of each municipality including Winnipeg.

To conduct special studies as required and to implement assessment reform measures.

ACTIVITY IDENTIFICATION

Revises assessment rolls for 200 municipal corporations and 61 Northern Manitoba communities by December 31st; and maintains and updates information about the over 370,000 properties outside Winnipeg.

Reassesses all municipal corporations in 1990 and every third year thereafter.

Classifies all new property assessments and reclassifies those whose use has changed.

Determines "dwelling units" per property to assist the Property Tax Credit Program - Manitoba Finance.

Reviews and prepares new legislation and revisions to The Municipal Assessment Act.

Develops and implements assessment reform measures as they are approved.

EXPECTED RESULTS

Individual properties will be physically inspected on a regular cycle.

Municipal corporations will continue to receive updated assessment rolls and total municipal assessments annually.

Public Schools Finance Board requirements will be met annually.

Assessment reform measures will continue to be introduced.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	10.00	557,200	10.00	556,200	
Professional/Technical	88.00	3,407,300	87.00	3,436,200	
Administrative Support	32.00	1,127,800	31.00	954,200	
	130.00	5,092,300	128.00	4,946,600	
Less: Allowance for staff turnover		(16,300)		(16,300)	
Add: Allowance for Severance Pay		19,000		43,500	
Allowance for Overtime		40,300		-	
Total Salaries	130.00	5,135,300	128.00	4,973,800	1
OTHER EXPENDITURES					
Personnel Services		10,000		8,000	
Transportation		268,500		232,200	
Communications		111,400		112,000	
Telephone	89,500		89,500		
Other	21,900		22,500		
Supplies and Services		146,000		123,600	
Printing & Office Supplies	97,500		53,000		
Other	48,500		70,600		
Other Operating		109,900		165,500	
Capital		12,500		4,500	
Total Other Expenditures		658,300		645,800	
TOTAL EXPENDITURES		$5,793,600		$5,619,600	

1. The reduction of 2.00 staff years includes one Assessment Officer position and one clerical position.

ADJUSTED VOTE 1990/91	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$4,446,000	5.	**RESEARCH AND SYSTEMS SERVICES**	$4,013,000	125

- Provides a research and analytical capacity in support of policy and program evaluation in areas of provincial/municipal interest.

- Provides data processing services, including systems analysis, development, implementation and maintenance.

				Reference Number
$ 340,300	13-5(a)	Research	$ 340,300	1
4,105,700	13-5(b)	Systems Services	3,672,700	2
$4,446,000			$4,013,000	

SUB-APPROPRIATION NUMBER 5(a)
REFERENCE NUMBER 1

RESEARCH

OBJECTIVES

To facilitate and support effective program and policy formulation, decision-making and implementation in areas of provincial/municipal interest for the Deputy Minister, the Executive level of Government and the Department's Executive Board.

ACTIVITY IDENTIFICATION

Provides background research, policy evaluation, impact analysis and comprehensive recommendations on priority issues of a provincial/municipal nature to the Deputy Minister, the Department's Executive and related Committees of Cabinet.

EXPECTED RESULTS

Research effort will be directed to monitoring the year 1 impacts of Assessment Reform and investigating where necessary appropriate policy or program responses.

Research assistance will be provided to guide the preparation of a Rural Development Strategy; to examine approaches or programs that will further the development of provincial/municipal partnerships for the sustainable development of rural Manitoba; and to undertake a review and analysis of existing legislation.

Other research studies will be undertaken on an as-needed basis when necessary to develop legislation and/or policy changes required to meet the needs of local government in the areas of provincial/municipal interest.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	65,300	1.00	65,300	
Professional/Technical	3.00	137,600	3.00	137,600	
Administrative Support	1.00	27,900	1.00	27,900	
Total Salaries	5.00	230,800	5.00	230,800	
OTHER EXPENDITURES					
Transportation		1,600		1,600	
Communications		1,900		1,900	
Supplies and Services		4,400		4,400	
Other Operating		1,600		1,600	
Grants		100,000		100,000	
Total Other Expenditures		109,500		109,500	
TOTAL EXPENDITURES		$340,300		$340,300	1.

1. The grants include the funding for the Rural Development Institute.

SUB-APPROPRIATION NUMBER 5(b)
REFERENCE NUMBER 2

SYSTEMS SERVICES

OBJECTIVES

To provide a complete data processing service, including systems analysis, development, implementation and maintenance to other branches within the department.

To make available the data processing service and/or the information generated by this service to municipalities and in some instances to other departments of government, other governments and the private sector where required and where practical to do so.

ACTIVITY IDENTIFICATION

Supports the overall assessment function through maintenance and support of the newly implemented Phase I of the Manitoba Assessment Computer System (MACS) which includes the central property database and a computer assisted land valuation process, both of which are part of the Assessment Reform program.

Produces annual property assessment rolls, assessment notices, tax collection rolls, and tax statements for 200 municipal corporations and communities under Northern Affairs jurisdiction.

Updates and maintains total provincial assessments, produces Board of Revision notices, and analyzes assessment-sales ratios to support the assessment process.

Provides the data processing to maintain and update owner occupied, single family dwelling units eligible for Resident Homeowners Tax Assistance and to process Pensioners School Tax Assistance (55 Plus) applications.

Provides the data processing service required to support the water billing program for 44 municipalities.

Provides a small systems development expertise to other branches in the development of new computerized information systems for reporting and evaluation purposes. Extends the necessary ongoing data processing services to support these systems. Provides a support function to the other Branches in their use of personal computers and word processors.

Manages the large system development effort associated with Phase II of MACS with the assistance of consultants. Phase II of MACS entails implemntation of the building valuation and sales analysis processes, which is also part of the Assessment Reform program.

EXPECTED RESULTS

Assessment rolls for each municipal unit, assessment notices for individual parcels and associated sales reports will be prepared to support the assessment

process on a 50/50 provincial/municipal cost sharing formula. Tax collection rolls for 199 municipalities and individual tax statements displaying levies for general municipal and school taxes, local improvement taxes, pensioner school tax credits, resident homeowner tax advances, and all other tax details for approximately 400,000 parcels of land will be prepared on a complete cost recovery basis.

Water bills and collectors lists for close to 25,000 municipal water accounts will be prepared on behalf of 44 municipal units on a complete cost recovery basis.

Homeowners and pensioners tax assistance will be updated for close to 197,000 owner occupied, single family dwelling units to support the provincial property tax credit programs.

Computerized reports are generated for analytical and statistical purposes for other branches within the department, assisting in the effective and efficient delivery of their programs.

Departmental staff, with the assistance of consultants will initiate the development and implementation of Phase II of MACS, the computer assisted building valuation and sales analysis.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	55,000	1.00	56,100	
Professional/Technical	10.00	423,200	10.00	420,900	
Administrative Support	10.04	272,600	9.16	259,700	
	21.04	750,800	20.16	736,700	
Less: Allowance for staff turnover		(5,400)		(5,400)	
Add: Allowance for Overtime		11,100		11,500	
Total Salaries	21.04	756,500	20.16	742,800	1.
OTHER EXPENDITURES					
Transportation		6,600		8,300	
Communications		33,800		79,900	
Telephone	21,800		18,700		
Other	12,000		61,200		
Supplies and Services		2,006,800		1,144,900	
Printing & Office Supplies	100,400		100,400		
Equip. Rental/Main.	239,400		253,800		
Professional Services	1,664,800		788,500		
Other	2,200		2,200		
Other Operating		1,249,200		1,657,300	
Machine Utilization	1,231,900		1,631,000		
Other	17,300		26,300		
Capital		52,800		39,500	
Total Other Expenditures		3,349,200		2,929,900	2.
TOTAL EXPENDITURES		$4,105,700		$3,672,700	

1. The decrease in staff years is due to non-recurring term staff which were required in 1990/91 for the computerization of assessment systems project.

2. The decrease in operating expenditures is related to the computerization of the assessment systems project, and is attributable to non-recurring costs included in the 1990/91 estimates.

ADJUSTED VOTE 1990/91	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$4,743,200	6.	**COMMUNITY DEVELOPMENT**	$3,725,400	126

- Provides organizational, planning and resource management advice to local government, its agencies and the public in the areas of community planning, development and conservation.

- Provides financial assistance through the payment of grants to Regional Development agencies.

				Reference Number
$ 3,382,700	13-6(a)	Salaries	2,769,900	1
713,200	13-6(b)	Other Expenditures	452,300	1
647,300	13-6(c)	Grants	503,200	2
$ 4,743,200			$3,725,400	

SUB-APPROPRIATION NUMBER 6(a) AND 6(b)
REFERENCE NUMBER 1

COMMUNITY DEVELOPMENT

- Program Delivery

OBJECTIVES

To provide organizational, integrated planning and resource management advice and support to local government, its agencies and the public in the areas of community planning and development and conservation through a regional service operation.

To facilitate local development initiatives and promote sustainable economic development; to foster a partnership relationship among local and between local and provincial governments and assist in balancing their respective interests. To provide support to government departments and agencies where there is also a local interest.

To inform the public on these matters and enhance skills transfer to the local level.

ACTIVITY IDENTIFICATION

To assist communities to set an overall direction for themselves, including social, economic and environmental goals by involving all aspects of the community in a Round Table. To assist in implementing the Round Table goals or "vision plans", particularly in relation to the way in which government programs are delivered.

To encourage and assist local government and its agencies to plan for the future by establishing policies to ensure that the development, conservation and use of land and resources occurs in a planned, cost-effective manner consistent with Sustainable Economic Development, through the provision of a regionalized professional Community Development Advisory Service.

To assist the client group to establish appropriate structures in order to facilitate local planning, decision making and program implementation; to develop applicable legislation.

To facilitate the development and implementation of local and regional development initiatives which would enhance the viability of rural communities by developing programs that reflect local needs and by accessing other programs and resources that may be available in government, industry or communities.

To undertake issue-specific and innovative projects with rural communities by utilizing available staff expertise.

To foster a partnership relationship between local and provincial governments in order to focus government programs on rural needs.

To assist rural communities to balance local and provincial interests with the

province.

To provide integrated, community-oriented professional planning and development advice and technical assistance to other government departments which may be of benefit and interest to both the provincial and local governments.

To encourage and support local sustainable economic development and sound resource management by ensuring the provision of information and educational material for decision makers and the general public. Identify services available through Rural Development.

EXPECTED RESULTS

- new Branch, new direction, new initiatives;
- establishment of Community Round Tables and development and implementation of local vision plans;
- local satisfaction with quality of service provided and support received;
- increase awareness of multi-purpose district approach;
- review support systems to local conservation and economic development programs; co-ordinate delivery systems with other departments;
- foster provincial appreciation of local interests and priorities; and
- foster public awareness of rural development.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	12.00	714,500	11.00	638,700	
Professional/Technical	53.00	2,216,600	39.00	1,596,200	
Administrative Support	18.00	476,600	17.00	538,300	
	83.00	3,407,700	67.00	2,773,200	
Less: Allowance for staff turnover		(25,000)		(25,000)	
Allowance for Severance and Vacation Pay				21,700	
Total Salaries	83.00	3,382,700	67.00	2,769,900	1
OTHER EXPENDITURES					
Transportation		108,200		82,000	
Vehicles	41,000		71,000		
Other	67,200		11,000		
Communications		122,500		90,100	
Telephones	67,000		57,700		
Other	55,500		32,400		
Supplies and Services		180,500		103,200	
Printing & Office Supplies	94,000		73,000		
Other	86,500		30,200		
Other Operating		103,000		83,000	
Capital		22,000		9,000	
Grants		177,000		85,000	
Total Other Expenditures		713,200		452,300	2
TOTAL EXPENDITURES		$4,095,900		$3,222,200	

1. The decrease is comprised of five planner, four draftsman, four development officer, two clerical, one managerial and one planning assistant positions. One position was also transferred to this branch from Executive Support.

2. The 1991/92 grants are for the Communities Sustainable Development program. The decrease in grants is due to a one time grant for the Lynn Lake Development Fund in 1990/91, and elimination of Planning District grants, and a grant to the International Coalition for Land and Water Stewardship.

   The decrease in operating expenditures reflects the reduced requirements of the integrated branch.

SUB-APPROPRIATION NUMBER 6 (c)
REFERENCE NUMBER 2

REGIONAL DEVELOPMENT GRANTS

OBJECTIVES

To assist Manitoba's Regional Development Agencies in fostering economic development in Manitoba's six economic regions.

ACTIVITY IDENTIFICATION

Provides grants which help support the operating costs of each Regional Development Agency. Provincial grants account for approximately 70% of the budget for each agency.

EXPECTED RESULTS

Strategic community plans will implement projects which generate local employment and income.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1990/91	Year Ending March 31, 1992	
Grants to Regional Development Agencies	$647,300	$503,200	1

1. The decrease in funding is due to a decision to implement a 70% provincial, 30% municipal cost sharing formula.

ADJUSTED VOTE 1990/91	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$489,300	7.	PROVINCIAL PLANNING	$377,800	127

OBJECTIVES

To ensure in cooperation with other agencies, municipalities and the public, that the province's natural resource base, especially land, is managed in a manner consistent with the Principles and Guidelines of Sustainable Development.

To ensure, as much as is possible, that municipal and district development plans are consistent with the land use policies.

To ensure, in cooperation with others, that the planning and subdivision processes operate as efficiently, effectively and expeditiously as possible.

To contribute to the implementation of Sustainable Development within the Government.

ACTIVITY IDENTIFICATION

Organize, advise and support the Provincial Land Use Committee of Cabinet (PLUC) and the Interdepartmental Planning Board (IPB) of deputy ministers and carry out their directives.

Lead the development, evaluation, adjustment, and implementation of Provincial Land Use Policies in response to the Principles of Sustainable Development and the changing priorities of municipalities, government departments, agencies and landowners.

Participate in technical advisory committees to resolve major natural resource related conflicts and land use policy issues which arise among government departments, municipalities, and land developers.

Conduct the interdepartmental review of municipal and district developments plans and work to resolve conflicting viewpoints; represent Provincial interests at The Municipal Board and other public hearings; lead socio-economic and land use reviews of development projects, including those subsequently requiring IPB review under The Environment Act.

Assist the Department in its programming efforts to support sustainable rural development.

Provide policy and procedural direction with respect to the subdivision approval process; monitor the approval process and maintain a procedure manual.

Work with applicants, government agencies, local planners, and councils to properly evaluate and make decisions on difficult subdivision applications; facilitate the transfer of subdivision Approving Authority to planning districts.

EXPECTED RESULTS

The PLUC and IPB systems will continue as useful agencies for establishing policy and resolving resource conflicts.

The review of the Provincial Land Use Policies will be continued.

Work will continue on fundamental revisions to The Planning Act and related legislation with a view to implementing Sustainable Development.

Significant progress will be made towards resolving an expected 10 - 20 natural resource related conflicts and land use policy issues brought to PLUC or IPB.

An expected 60 - 80 municipal and district land use plans, or amendments thereto, will be reviewed and all reasonable efforts to resolve conflicts will be made.

Any major development projects, brought to IPB or PLUC will be reviewed effectively by the government and within reasonable time frames.

The review of an expected 150 proposals and subsequent licenses under The Environment Act will be conducted within required time periods and advice will be offered to Manitoba Environment, regarding land related and municipal issues.

An expected 800 - 1,000 subdivision applications will be reviewed within reasonable time frames.

The Provincial interest will be effectively presented before The Municipal Board for an expected 10 - 20 subdivision hearings.

Subdivision authority will be transferred to those districts capable of and willing to accept that authority.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	66,100	1.00	63,900	
Professional/Technical	6.00	329,600	4.00	228,800	
Administrative Support	2.00	52,200	2.00	52,900	
Total Salaries	9.00	$447,900	7.00	$345,600	1.
OTHER EXPENDITURES					
Transportation		6,200		2,500	
Communications		16,200		10,600	
Supplies and Services		9,600		10,600	
Other Operating		9,400		3,200	
Capital		--		5,300	
Total Other Expenditures		41,400		32,200	
TOTAL EXPENDITURES		$489,300		$377,800	

1. The reduction of 2.00 staff years includes two planner positions.

ADJUSTED VOTE 1990/91	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$124,000	8.	SURFACE RIGHTS BOARD	$98,000	128

OBJECTIVES

To provide a comprehensive procedure to adjudicate problems which arise between operators (oil companies or their agents) and land owners or occupants in matters relating to surface rights. The five person Board is appointed by the province for one year terms.

ACTIVITY IDENTIFICATION

Holds regular information meetings to update Board members and allow them to exchange ideas. Quasi-judicial Board sittings provide a forum for parties involved in a dispute to present their evidence.

Conducts on-site visits to the property concerned in a dispute to allow Board members to gather first-hand evidence.

Meetings at which decisions are made allow the Board to consider evidence gathered through the hearing process and through site visits, and to issue Orders.

EXPECTED RESULTS

Approximately 90% of all disputes to be settled amicably between landowner and the oil company without Board intervention. The remaining 10% usually apply to the Board for settlement.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	43,900	1.00	44,600	
Administrative Support	1.00	26,700	-	-	
Other	____	24,400	____	24,400	
Total Salaries	2.00	95,000	1.00	69,000	1.
OTHER EXPENDITURES					
Transportation		6,500		6,500	
Communications		3,500		3,500	
Supplies and Services		7,700		7,700	
Other Operating		11,300		11,300	
Total Other Expenditures		29,000		29,000	
TOTAL EXPENDITURES		$124,000		$98,000	

1. Other salaries are compensation for members appointed to the Surface Rights Board. The decrease of 1.00 staff year is a clerical position.

ADJUSTED VOTE 1990/91	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$1,998,000	9.	MANITOBA WATER SERVICES BOARD	$1,531,100	129

OBJECTIVES

To provide information, design and technical and financial support to rural communities and farmers for purposes of developing and upgrading sewer and water infrastructure.

ACTIVITY IDENTIFICATION

Provides farm and community water source technical and financial assistance.

Provides communities with water and sewage technical and financial assistance.

Provides farmers with dugout pumping.

Operates water treatment plants for municipalities.

Provides municipalities with feasibility studies and sewer and water technical and financial assistance.

EXPECTED RESULTS

Technical and financial assistance will be provided to farmers and communities to obtain a source of water.

Dugouts for farmers will be filled "at cost" on an "as required" basis.

42 water treatment plants for municipalities will be operated in an efficient manner.

Technical and financial assistance (plus loans as applicable) as well as feasibility studies will be provided to municipalities for sewer and water treatment works (completed projects vary from 15-20 per year).

Funds have been set aside for drought related assistance if required.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
PERSONNEL	SY	$	SY	$	
Managerial	1.00	64,400	1.00	65,300	
Professional/Technical	29.00	1,263,700	21.00	941,000	
Administrative Support	8.28	231,900	7.28	209,200	
	38.28	1,560,000	29.28	1,215,500	
Add: Allowance for Maternity Leave		7,500		4,000	
Less: Allowance for Staff Turnover		(8,000)		(18,300)	
Total Salaries	38.28	1,559,500	29.28	1,201,200	1.
OTHER EXPENDITURES					
Transportation		116,500		118,700	
Communication		71,000		64,700	
Telephone	62,000		51,700		
Other	9,000		13,000		
Supplies and Services		196,000		110,000	
Professional Services	135,000		67,000		
Other	61,000		43,000		
Capital		2,000		--	
Other Operating		53,000		36,500	
Total Other Expenditures		438,500		329,900	2.
TOTAL EXPENDITURES		$1,998,800		$1,531,100	

1. The staff reductions include seven engineering, one draftsman and one administrative support position.

2. The reduced operating expenditures reflect a decision to reduce the level of cost sharing for feasibility studies, elimination of the budget for research and miscellaneous decreases associated with a smaller staffing complement.

Note: $2,950,000 is included in the 1991/92 Enabling Vote for the Partnership Agreement on Municipal Water Infrastructure (commonly referred to as the Southern Development Initiative) and $1,000,000 is included for a Drought Proofing program which pertain to the Manitoba Water Services Board.

ADJUSTED VOTE 1990/91	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$7,105,100	10.	EXPENDITURES RELATING TO CAPITAL	$5,954,100	130
				Reference Number
	13-10a	Capital Grants		
$ 151,000	13-10a-1	Transit Bus Purchases	$ 151,000	1
1,800,000	13-10a-2	Water Development	850,000	2
3,000,000	13-10a-3	Sewer and Water	3,000,000	3
2,094,100	13-10a-4	Conservation Districts	1,953,100	4
	13-10b	Acquisition/Construction of Physical Assets		
60,000	13-10b-1	Conservation District Development	--	5
$7,105,100			$5,954,100	

SUB-APPROPRIATION NUMBER 10a-1
REFERENCE NUMBER 1

TRANSIT BUS PURCHASE PROGRAM

OBJECTIVES

To provide capital grants to assist the municipal governments (excluding Winnipeg) purchase transit and handi-transit buses.

ACTIVITY IDENTIFICATION

Pays grants equivalent to 50% of the cost of transit bus purchases, up to maximums established by the Province.

EXPECTED RESULTS

Provision of these grants will facilitate municipal government efforts to provide public and handi-transit services for their citizens.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1990/91	Year Ending March 31, 1992
Transit Bus Purchase Program	$151,000	$151,000

SUB-APPROPRIATION NUMBER 10a-2
REFERENCE NUMBER 2

WATER DEVELOPMENT GRANTS

OBJECTIVES

To provide technical and financial assistance to individual farmers, communities or local government in developing satisfactory off-farm water sources which do not qualify for PFRA assistance.

To provide technical and financial assistance to farmers and community residents in drilling wells from which water may be hauled or piped.

To pipe water into water-short areas.

To provide technical and financial assistance in installing water and sewage components.

To assist projects which qualify for PFRA-MWSB cost-sharing.

ACTIVITY IDENTIFICATION

Cost shares construction costs at a rate of 30% to a maximum of $2,000 in areas where community water source is installed which does not meet program objectives or procedures.

Provides a 30% grant on all eligible costs after PFRA contributions have been deducted.

EXPECTED RESULTS

The Water Services Board will enter into agreements with in excess of two dozen communities/local governments/individuals to develop water sources.

Engineering feasibility studies will be conducted and completed.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1990/91	Year Ending March 31, 1992	
Water Development Grants	$1,800,000	$850,000	1

1. The decrease is due to funding of $500,000 being transferred to this program from Sewer and Water grants in 1990/91 now being eliminated, and due to a reduced provision for Drought Proofing projects.

SUB-APPROPRIATION NUMBER 10a-3
REFERENCE NUMBER 3

SEWER AND WATER GRANTS

OBJECTIVES

To provide financial and technical assistance to municipalities to develop a sewer and water system or to expand or improve an existing system.

ACTIVITY IDENTIFICATION

Provides funding equal to 50% of the difference between the capital cost of the project and the capitalized value of 20 mills (if sewer only, substitute 8 mills, water only, substitute 12 mills) discounted over a 20 year period at the current rate of borrowing based on the 1989 equalized assessment. This formula is currently under review.

NOTE: Capital grants vary for most communities north of the Northern Affairs boundary because of geological conditions.

Provides technical and engineering studies.

EXPECTED RESULTS

Based on previous year's experience, it is expected that over 15 projects will be substantially completed, while about two dozen other projects will be in either design or construction phases.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1990/91	Year Ending March 31, 1992
Sewer and Water Grants	$3,000,000	$3,000,000

SUB-APPROPRIATION NUMBER 10a-4
REFERENCE NUMBER 4

CONSERVATION DISTRICT GRANTS

OBJECTIVES

To provide grants in support of Conservation Districts for comprehensive soil and water management.

ACTIVITY IDENTIFICATION

The provision of grants to Conservation Districts.

EXPECTED RESULTS

Approved works are constructed.

A comprehensive approach to soil and water management within agro-Manitoba is fostered and developed.

Local involvement which is critical to effective and co-ordinated conservation planning and project implementation is a requirement and has proven integral to program success.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1990/91	Year Ending March 31, 1992	
Grants to Conservation Districts	$2,094,100	$1,953,100	1.

1. The decrease in funding reflects a decision to implement a 70% provincial, 30% municipal cost sharing formula.

SUB-APPROPRIATION NUMBER 10b-1
REFERENCE NUMBER 5

CONSERVATION DISTRICT DEVELOPMENT
(CANADA/MANITOBA AGRI-FOOD AGREEMENT)

OBJECTIVES

To support enhanced soil and water management programs through existing and proposed Conservation Districts.

ACTIVITY IDENTIFICATION

Works with local governments to ensure the local involvement critical to effectiveness and co-ordination of local conservation planning and project implementation.

Assists conservation districts in the preparation of resource management plans.

EXPECTED RESULTS

The necessary assistance and funding to enable conservation districts to develop resource management plans will be provided.

AUTHORITY

Grants are shared by Federal/Provincial governments.

	Adjusted Vote 1990/91	Year Ending March 31, 1992
Conservation District Development (Canada/Manitoba Agri-Food Agreement)	$60,000	-- 1.

1. The funds provided under this appropriation were part of a Canada/Manitoba Agri-Food Agreement which terminated December 31, 1990.

PART III

HISTORICAL INFORMATION

DEPARTMENT OF RURAL DEVELOPMENT

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)

FOR YEARS ENDING MARCH 31, 1988 - MARCH 31, 1992

	ACTUAL EXPENDITURES 1987/88		1988/89		1989/90		ADJUSTED VOTE 1990/91		MAIN ESTIMATES 1991/92	
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE [1]	22.13	977.5	21.34	990.0	22.20	1,153.6	24.05	1,216.1	19.31	1,063.4
MUNICIPAL BOARD	6.30	386.7	4.25	364.1	5.34	358.3	6.00	391.5	6.00	402.4
MUNICIPAL ADVISORY AND FINANCIAL SERVICES [2]	28.06	28,778.8	26.30	30,996.1	23.46	32,141.9	27.16	38,217.1	23.16	39,683.1
MUNICIPAL ASSESSMENT [1]	122.06	4,714.7	122.23	4,953.1	126.11	5,319.5	130.00	5,793.6	128.00	5,619.6
RESEARCH & SYSTEMS SERVICES [1]	18.09	1,264.4	18.42	2,796.3	22.46	3,455.2	26.04	4,446.0	25.16	4,013.0
COMMUNITY DEVELOPMENT [3]	83.07	4,366.1	79.09	4,314.8	79.03	4,353.6	83.00	4,743.2	67.00	3,725.4
PROVINCIAL PLANNING	7.23	374.8	8.15	410.6	8.30	456.2	9.00	489.3	7.00	377.8
SURFACE RIGHTS BOARD	2.00	102.6	2.00	97.2	1.32	90.0	2.00	124.0	1.00	98.0
MANITOBA WATER SERVICES BOARD [4]	38.28	1,230.5	39.28	1,054.6	36.22	1,787.9	38.28	1,998.0	29.28	1,531.1
EXPENDITURES RELATED TO CAPITAL ASSETS [5]	--	6,338.6	--	6,962.5	--	6,918.8	--	7,105.1	-	5,954.1
TOTAL	328.18	48,534.7	322.50	52,939.3	326.36	56,035.0	346.01	64,523.9	306.39	62,467.9

1. The actual expenditures and staff years for 1987/88 and 1988/89 have been adjusted to reflect the 1989/90 reorganization of the Research Branch from Administration and Finance to Research and Systems, and to reflect the transfer of costs associated with public information in regard to assessment reform from Administration and Finance to Municipal Assessment. In addition 1988/89 and 1989/90 have been adjusted for the 1991/92 transfer of the Rural Development Institute funding from Administration to Research and Systems. The 1987/88 actual expenditures have been decreased to reflect the transfer of the committee on Boards and Commissions to another department in 1988/89. The 1987/88, 1988/89 and 1989/90 actuals were also adjusted to reflect the internal transfer of two administrative positions from Community Development (Conservation Districts Authority at the time) to Administration and Finance for 1991/92. These figures now reflect the reorganizations on a comparable basis with the 1990/91 Adjusted Vote and the 1991/92 Estimates.

2. The 1987/88, 1988/89 and 1989/90 actual expenditures have been increased to include the Churchill Economic Development Committee which was transferred to Rural Development from the Department of Highways and Transportation in 1990/91. These figures are now reflected on a comparable basis with the 1990/91 Adjusted Vote and the 1991/92 Estimates.

3. The Rural Economic Development branch and Conservation Districts Authority were transferred to Rural Development for the 1989/90 fiscal year from the Department of Industry, Trade & Tourism and Natural Resources. For 1991/92 these branches were integrated with the Municipal Planning branch to form Community Development. These figures have been adjusted to reflect the reorganizations on a comparable basis with the 1990/91 Adjusted Vote and the 1991/92 Estimates.

4. This branch was transferred to Rural Development for the 1989/90 fiscal year from the Department of Agriculture. The actual expenditures of this branch for 1987/88 and 1988/89 have been included to present these figures on a comparable basis with the 1990/91 Adjusted Vote and the 1991/92 Estimates.

5. The 1987/88 and 1988/89 actual expenditures have been adjusted to include the capital expenditures related to the transfers mentioned in notes 3 and 4 above. In addition the 1987/88, 1988/89 and 1989/90 actual expenditures have been adjusted to include capital grants for the mobility disadvantaged in rural Manitoba which were transferred from the Department of Highways for the 1991/92 fiscal year.

APPENDIX 2

DEPARTMENT OF RURAL DEVELOPMENT

MUNICIPAL ADVISORY AND FINANCIAL SERVICES

FIVE YEAR SUMMARY OF GRANTS TO MUNICIPALITIES

GRANT TITLE	ACTUAL EXPENDITURES 1987/88	1988/89	1989/90	ADJUSTED VOTE 1990/91	MAIN ESTIMATES 1991/92
Grants-in-Lieu of Taxes	$24,755,000	$26,652,600	$27,626,100	$31,125,400	$33,140,600
Transit Grants	965,700	1,043,200	1,077,300	1,348,500	1,241,200
Centennial Grant	2,100	--	4,200	14,800	14,800
Police Services Grants	494,200	576,000	647,900	667,900	1,400,000
Municipal Support Grants	1,245,700	1,437,300	1,509,000	3,669,600	2,223,100
Downtown Revitalization	--	--	--	--	400,000
TOTAL GRANTS	$27,462,700	$29,709,100	$30,864,500	$36,826,200	$38,419,700

1. Includes the transportation grants for the mobility disadvantaged in rural Manitoba which were transferred to Rural Development from the Department of Highways in the 1991/92 estimates.